

**Sarah Bارتمان**  
**DISTRICT MUNICIPALITY**  
*Province of the Eastern Cape*

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*Previously Gacadu District Municipality*

**SARAH BARTMAN DISTRICT MUNICIPALITY**

**AMENDED SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

**2015/2016**

**AMENDED SARAH BAARTMAN DISTRICT MUNICIPALITY: SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/16**

|  |   |  |  |  |                                      |                        |  |              |  | Performance Milestones                    |   |   |  |
|--|---|--|--|--|--------------------------------------|------------------------|--|--------------|--|---|---|---|--|
| Objective  | Strategy  | Project  | Key Performance Indicator  | Annual Target 2015/16  | Department                           | GFS                    | 2014/15 Account Number                 | 2015/16 R's  | 30 Sep 2015 Target                     | 31 Dec 2015 Target                        | 31 Mar 2016 Target                        | 30 Jun 2016 Target                              |  |
| <b>DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT</b>   |   |  |  |  |                                      |                        |  |              |  |   |   |   |  |
| To provide costed infrastructure plans   | Appointment of experienced professional team  | District Wide Infrastructure Plan  | District-Wide Infrastructure Plan Developed  | Five year Infrastructure Plan Developed for SBDM   | Planning and Infrastructure Services | Planning & Development | 0120278165                             | R 1 500 000  | Data Capturing 50% complete            | Data Capturing complete                   | Submission of Draft Report                | Submission of Final Report and project complete |  |
| To promote and co-ordinate integrated spatial planning in the District   | Co-ordinate the implementation of Spatial Planning and Land Use Management Act (SPLUMA) | Review and Consolidation of Makana Zoning Scheme Regulations   | Reviewed Makana Zoning Scheme  | Draft Regulations and Status Quo Maps Complete   | Planning and Infrastructure Services | Planning & Development | 0115278195                             | R 300 000    | Appointment of Service Provider        | Submission of Status Quo Report           | Public Participation Complete             | Draft Regulations Complete                      |  |
| To promote integration between spatial planning and transportation planning to achieve sustainable human settlement                    | Implementation of transportation projects   | Construction of a Inter-city Bus-terminal in Graaff Reinet complete                                  | Construction of Inter-City Bus Terminal in Graaff Reinet complete                                    | Construction of a bus terminus and taxi rank complete  | Planning and Infrastructure Services | Road Transport         | 0115476145<br>0115478255<br>0115476234 | R 12 320 608 | Construction in progress               | Construction 50% complete                 | Construction 75% complete                 | Project 100% complete                           |  |
| To provide roads infrastructure from basic service to a higher level in key strategic areas for at least 10km's per annum over 5 years | Implementation of road projects as mandated by LMs                                      | Rural Roads Asset Management System (RRAMS) complete   | Rural Roads Asset Management System set up for SBDM  | Rural Roads Asset Management System set up for SBDM  | Planning and Infrastructure Services | Roads                  | 0115475360                             | R 2 200 000  | 50% Roads information on GIS data base | 75% of roads information on GIS data base | 90% of Roads information on GIS data base | 100% of roads information on GIS data base      |  |
| To promote the prevention of air pollution and degradation air quality throughout the district   | Implementation of Air Quality Management Plan   | Development of Air Quality Management Plan in SBDM   | Development of Air Quality Management Plan   | Air Quality Management Plan Complete   | Planning and Infrastructure Services | Environmental Health   | 0119278662                             | R250,000     | Tender process complete                | Appointment of Service Provider           | Submission of Final AQM Plan              | Submission of Final AQM Plan                    |  |
| To provide support on cleanliness of the towns and townships and to mitigate health risks posed by each landfill site in all the       | Implementation of Waste management Plan   | Review of Integrated Waste Management Plan for Makana, Ndlambe, Koukamma, Blue Crane, SRV and Ikwazi | Review of Integrated Waste Management Plan in Makana, Koukamma, Ndlambe, Blue Crane, SRVM and Ikwazi | Review of Integrated Waste Management Plan for Makana, Koukamma, Blue Crane, Ndlambe, SRVM and Ikwazi Complete | Planning and Infrastructure Services | Environmental Health   | 0119278449                             | R 600 000    | Tender process complete                | Appointment of Service Provider           | Submission of Draft IWM Plan              | Submission of Final IWM Plan                    |  |

|   |                            |                                |  |   |                                      |                        |                        |             |   |  |   |   |
|---|----------------------------|--------------------------------|--|---|--------------------------------------|------------------------|------------------------|-------------|---|--|---|---|
| Objective   | Strategy                   | Project                        | Key Performance Indicator  | Annual Target 2015/16   | Department                           | GFS                    | 2014/15 Account Number | 2015/16 R's | Performance Milestones  |  |   |   |
|   |                            |                                |  |   |                                      |                        |                        |             | 30 Sep 2015 Target  | 31 Dec 2015 Target                                 | 31 Mar 2016 Target                        | 30 Jun 2016 Target                        |
| To reduce the affects of stormwater in prone areas by building 10 cm of drainage per year | Stormwater Management Plan | Planning and Feasibility Study | Stormwater Masterplans for Bushman's River Mouth in Ndlambe Complete | Stormwater Masterplan for Bushman's River mouth in Ndlambe Complete | Planning and Infrastructure Services | Planning & Development | 0120278143             | R 700 000   | Draft Masterplan for Bushman's complete and Data capturing & Analysis for Port Alfred in progress | Data capturing & Analysis for Port Alfred complete | Draft Masterplan for Port Alfred complete | Final Masterplan for Port Alfred complete |

**DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS**

|  |   |                     |   |  |                              |                   |                                |             |   |   |   |   |
|--|---|---------------------|---|--|------------------------------|-------------------|--------------------------------|-------------|---|---|---|---|
| To improve effectiveness in municipal financial management | Improve corporate governance systems both in the district and LMs | GRAP Implementation | Provision of assistance to 6 LMs in respect to GRAP compliance and improve Audit Outcomes | Provide assistance through 1 training workshops held in GRAP compliance and new standards by making available financial management support to deal with issues raised in the LMs AG's management | Finance & Corporate Services | Finance and Admin | 01 055 78207 + (R400,000 MSIG) | R 2 100 000 | Improved Financial Management process, policies, procedures and internal controls and dealing with specific Ag findings in management letter and assisting with the preparation on the audit plan | Improved Financial Management process, policies, procedures and internal controls and dealing with specific Ag findings in management letter and assisting with the preparation on the audit plan | Improved Financial Management process, policies, procedures and internal controls and dealing with specific Ag findings in management letter and assisting with the preparation on the audit plan | Improved Financial Management process, policies, procedures and internal controls and dealing with specific Ag findings in management letter and assisting with the preparation on the audit plan |
|--|---|---------------------|---|--|------------------------------|-------------------|--------------------------------|-------------|---|---|---|---|

**DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT**

|   |  |   |   |   |                      |     |              |             |  |   |  |   |
|---|--|---|---|---|----------------------|-----|--------------|-------------|--|---|--|---|
| Booßen economic and inclusion by increasing the number and support to small enterprises by 10%  | Promote Social Economy Investment                                | Development Support to SMMEs/Cooperatives in the Local Municipalities | 8 SMME and Cooperatives and Business supported. SBDM facilitating an Agr-expo                   | 4 SMME from LMs supported. 4 Cooperatives supported. SBDM facilitating an Agr-expo.   | Economic Development | LED | 01 147 78216 | R 2 450 000 | Invite proposals from LMs for CoopSMME support. Select and submit to MAYCO for approval. Engagements with Agri Industry for buy in | SLA's signed with LMs. Implementation commence. Confirm commitments from Agri Industry on the Agri Expo | Implementation, monitoring and evaluation of the SMME/Coops projects. Development of a business case for the Agri expo | Submit closing reports to Mayco and Council on SMME/Coops projects funded by SBDM. Mobilisation of resources to host Agri expo    |
| Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research. | Facilitate community and worker participation in share ownership | Mainstreaming cooperatives in the Honey Bush Tea Project              | 3 Co-ops for Honeybush Tea Project supported.   | 3 Cooperatives are mainstreamed in the Honeybush Tea Project in Koukamma LM           | Economic Development | LED | 0114778275   | R 300 000   | PSC to confirm Co-ops for mainstreaming  | Business agreements signed and agreed between coops and private party                                   | M&E conducted and report progress to Mayco and Council   | Closing report submitted to Council   |
|   | Build Government to Government Partnerships                      | Implement DST annual programme/action plan                            | 4 DST meetings and business outreach(es) are held. LED capacity building programme implemented. | DST plans are implemented. Phase 2 of the LED capacity building programme implemented | Economic Development | LED | 0114778189   | R 700 000   | 1 DST meeting held. Dev. 1 PSC meeting of LED Capacity implementation developed and approved between MAMU and SBDM.                | 1 DST meeting held. and Progress report submitted to Mayco. LED Capacity building implemented           | 1 DST meeting held. and Progress report submitted to Mayco. LED Capacity building implemented                          | 1 DST meeting held. and Progress report submitted to Mayco. LED Capacity building implemented. Closing reports submitted to MAYCO |

| Objective   | Strategy   | Project  | Key Performance Indicator   | Annual Target 2015/16  | Department                           | GFS           | 2014/15 Account Number | 2015/16 R's | Performance Milestones   |   |   |  |   |   |   |  |   |  |  |                      |             |   |  |  |   |
|---|--|--|---|--|--------------------------------------|---------------|------------------------|-------------|--|---|---|--|---|---|---|--|---|--|--|----------------------|-------------|---|--|--|---|
|   |  |  |   |  |                                      |               |                        |             | 30 Sep 2015 Target   | 31 Dec 2015 Target  | 31 Mar 2016 Target  | 30 Jun 2016 Target   |   |   |   |  |   |  |  |                      |             |   |  |  |   |
| Generate core business as service and Economic Hubs                   | Promote Rural tourism and Niche services and manufacturing   | Tourism Marketing                                | To conduct review and implementation of tourism marketing strategy            | Tourism marketing strategy reviewed and implemented                                      | Economic Development                 | Tourism       | 01 400 78124           | R 2 500 000 | Service provider appointed. Review marketing strategy and formulate implementation plan of the Tourism Marketing strategy. | Implement Tourism marketing Strategy through Participation at the Getaway show. The implementation of Monthly Getaway for Locals. Placements of Advertisements in at least 2 media channels | Additional Placements in at least 2 media channels; Complete concept for Winter Campaign, and print 7 wonders area brochures. SLAs signed with the festivals. | Tourism statistics 5 LTO projects implemented and monitored  | Participate at Tourism Indaba, Winter Campaign roll out; Placements of adverts in at least 2 media channels | Developmental programmes in the festivals implemented |   |  |   |  |  |                      |             |   |  |  |   |
|   |  |  |   |  |                                      |               |                        |             |  |   |   |  |   |   | Support to LTOs   | To support at least 5 LTO's in the District  | 5 LTO's supported in the District                       | Economic Development   | Tourism  | 01 400 78052         | R 800 000   | Invite Proposals from LTO's reviewed, evaluated and submitted to Mayoral Committee for approval   | Service level Agreements signed with LTO's/Beneficiaries | Close-out Report submitted to Mayco and Council  |   |
|   |  |  |   |  |                                      |               |                        |             |  |   |   |  |   |   | Tourism Infrastructure Investment   | To establish Greater Addo Tourism Route  | Greater Addo Tourism Route established                  | Economic Development   | Tourism  | 01 400 78284         | R 600,000   | Obtain site approvals from relevant authorities e.g. SANRAL, Provincial Roads and LMs   | Route Signs designed                                     | Close-out Report submitted to Mayco and Council  |   |
|   |  |  |   |  |                                      |               |                        |             |  |   |   |  |   |   | Tourism Sector Development Support to LMs   | Tourism Sector Development 3 Tourism Infrastructure Development projects supported | 3 Tourism Infrastructure Development projects supported | Economic Development   | Tourism  | 01 400 78249         | R 1 500 000 | Request for proposals from LMs as identified in the Tourism Sector Plans. Proposals reviewed, evaluated and submitted to Mayoral Committee for approval | Service Level Agreements signed with LMs                 | 3 LM projects implemented and monitored  | Close-out Report submitted to Mayco and Council   |
|   |  |  |   |  |                                      |               |                        |             |  |   |   |  |   |   | Developing skills and education base by increasing the number of semi-skilled and skilled by 10%. | Create further education opportunities   | Creative Industries support                             | To formulate Creative Industries strategy for the District Municipality. To support at least 5 Creative Industries' projects in LMs. | 5 creative Industries projects supported in the District | Economic Development | Tourism     | 01 400 78341  | R 900 000  | Service provider appointed for strategy formulation. Invite proposals from LMs on Creative Industry support. | Draft strategy submitted to PSCS Creative Industries Level agreements signed with LMs / Beneficiaries |
| increase Agricultural income  | Develop skills through mentorship in the Agricultural Sector by increasing the number of semi-skilled emerging | Agricultural mentorship programme                | Mentorship implemented for Emerging Farmers and evaluated in 5 LMs            | 3 New mentorship sites identified and 5 existing mentorship sites mentored and monitored | Economic Development                 | LED           | 014778188              | R 1 920 000 | 5 sites are active, operational and monitored.   | 5 new sites implemented and monitored. Additional 3 new sites are identified  | 3 sites evaluated. Recommend outcomes of evaluation to Mayo. 3 new sites approved   | 3 sites Completed closing reports submitted. Quarterly reports for 2 sites submitted to Mayo. Mentors are identified for 3 new sites |   |   |   |  |   |  |  |                      |             |   |  |  |   |
| <b>DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES</b>          |  |  |   |  |                                      |               |                        |             |  |   |   |  |   |   |   |  |   |  |  |                      |             |   |  |  |   |
| To provide effective fire fighting to all LMs in the district by 2017 | Provide fire fighting capacity   | Standardisation of Fire Hydrants in the District | Restoration and standardisation of Fire Hydrants in Ndlambe, Kouga and Makana | Restoration and standardisation of 150 Fire Hydrants in Kouga, Makana and Ndlambe        | Planning and Infrastructure Services | Public Safety | 0111378201             | R 680 000   | Appointment of Service Provider  | 50 Fire Hydrants standardised   | 50 Fire Hydrants standardized   | 50 Fire Hydrants standardized  |   |   |   |  |   |  |  |                      |             |   |  |  |   |

| Objective   | Strategy   | Project   | Key Performance Indicator   | Annual Target 2015/16   | Department                           | GFS                          | 2014/15 Account Number | 2015/16 Rs  | Performance Milestones  |   |   |   |
|---|--|---|---|---|--------------------------------------|------------------------------|------------------------|-------------|---|---|---|---|
|   |  |   |   |   |                                      |                              |                        |             | 30 Sep 2015 Target  | 31 Dec 2015 Target  | 31 Mar 2016 Target                        | 30 Jun 2016 Target                        |
| Mitigate disaster risk  | Mitigate disaster risk   | Disaster Risk Reduction through training of artisans          | Establishment of a trained team of artisans                         | Training of 15 young people as artisans                                       | Planning and Infrastructure Services | Public Safety                | 0111878885             | R 1 000 000 | Appointment of service provider   | 30% of training completed   | 60% of training completed                 | 100% of training complete                 |
|   |  | Disaster Risk Assessment                                      | Undertake a disaster risk and hazard analysis of the SBDM area.     | Risk Assessment of the 6 municipalities                                       | Planning and Infrastructure Services | Public Safety                | 0111878772             | R 2 000 000 | Appointment of service provider   | Assessment Undertaken at 2 Municipalities   | Assessment Undertaken at 2 Municipalities | Assessment Undertaken at 2 Municipalities |
|   |  | Koukamma Fire Station   | Construction of Koukamma Fire Station                               | 100% of construction complete   | Planning and Infrastructure Services | Public Safety                | 0111378352             | R 4 856 000 | Construction in progress  | 40% of Construction completed   | 80% of Construction completed             | Project 100% complete                     |
|   |  | Palerson Emergency Disaster Centre                            | Construction of Disaster Centre in Palerson                         | 30% of Disaster Centre Completed  | Planning and Infrastructure Services | Public Safety                | 0111378202             | R 5 000 000 | Appointment of Consultant   | Contractor appointed  | 15% construction complete                 | 30% of Construction completed             |
| Provide resources   | Integrated Emergency Response Centre                               | Construction of Ndlanthe Integrated Emergency Response Centre | Integrated Emergency Response Centre completed in Ndlanthe complete | Initiation of project construction  | Planning and Infrastructure Services | Public Safety                | 0111378353             | R 7 152 000 | Construction commences  | Construction 40% complete   | Construction 70% complete                 | Project 100% complete                     |
|   |  | Disaster Risk Assessment                                      | Undertake a disaster risk and hazard analysis of the SBDM area.     | Risk Assessment of the 6 municipalities                                       | Planning and Infrastructure Services | Public Safety                | 0111878772             | R 2 000 000 | Appointment of service provider   | Assessment Undertaken at 2 Municipalities   | Assessment Undertaken at 2 Municipalities | Assessment Undertaken at 2 Municipalities |
| <b>DEVELOPMENT PRIORITY 5: INSTITUTIONAL DEVELOPMENT</b>  |  |   |   |   |                                      |                              |                        |             |   |   |   |   |
| o Integrate and synergise operations between department of Social Development and SBDM on HIV and AIDS on Orphan Vulnerable children programmes | To work closely with DSD and other organisations working with OVCs | Implementation of the HIV/AIDS Plan                           | 100% Implementation of the HIV/AIDS Plan                            | HIV/AIDS Plan implemented through, HCT and TB Campaigns and Household surveys | Municipal Manager                    | Community and Social Service | 0103478243             | R 300 000   | Survey in Camdeboo and BCR, 9 Empowerment Session and HCT drives, 4 Community Dialogues on GBV and District Policy on Mainstreaming | Hosting of District Wide Aids Day, 4 Dev Plans, Support 2 CBO and 1 prevalence and incidence survey | Conduct Internal HCT Programme            | Support Makhona LAC and DAC               |

EXECUTIVE MAYOR



15/10/2015